

Approved For Release 2000/08/24 : CIA-RDP73B00283A000200010028-0

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CENTRAL REFERENCE

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(When Filled In)  
SUMMARY OF FUNDS  
COMBINED BUDGET  
(in thousands of dollars)

OFFICE <b>OCR</b>		FISCAL YEAR 1967				OPERATING BUDGET FISCAL YEAR 1968								OFFICE ESTIMATE FISCAL YEAR 1969					
CATEGORY SUBCATEGORY ELEMENT SUBELEMENT	(1)	(2) ESTIMATED OBLIGATIONS		(3) NON-RECURRING ITEMS OR REDUCTIONS		(4) NEW ITEMS		(5) TOTAL ESTIMATED REQUIREMENTS (2 + 3 + 4)		(6) CONGRESSIONAL BUDGET ESTIMATE		(7) CHANGE FROM CONGRESSIONAL BUDGET (+ or -)		(8) NON-RECURRING ITEMS OR REDUCTIONS		(9) NEW ITEMS		(10) TOTAL ESTIMATED REQUIREMENTS (5 + 8 + 9)	
		POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS	POS	FUNDS
COLLECTION OF INTELLIGENCE																			
OVERT																			
MONITORING																			
DOCUMENTARY																			
TOTAL COLLECTION																			
INFORMATION PROCESSING AND EXPLOITATION																			
DISSEMINATION SERVICES																			
INTELLIGENCE INFO RETRIEVAL																			
TOTAL INFO PROCESSING AND EXPLOITATION																			
TOTAL OCR																			

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**EXPLANATION OF CHANGES**  
(in thousands of dollars)

OFFICE

## CENTRAL REFERENCE

DESCRIPTION

POSITIONS

AMOUNT

Changes - FY 1968/1967 [Columns (3) &amp; (4) Form 2237]

1. COLLECTION OF INTELLIGENCE:OVERTMONITORING

STATSPEC

25X1A

The entire program was transferred to [REDACTED] at the end of FY 1967.....

DOCUMENTARY

Position Changes.....

## Financial Changes

Personal Services.....

Decrease in covert film procurement.....

Decrease in Project [REDACTED] which will be phased out during FY 1968.....

Increase in Agency publications procurement due to an increase in prices.....

Misc. changes, other objects.....

Non-recurring reimbursable foreign publications procurement for NSA.....

Total Documentary Changes.....

Total Collection, Overt Changes.....

**SECRET**  
(When Filled In)

EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE  CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<p>2. <u>INFORMATION PROCESSING AND EXPLOITATION:</u></p> <p><u>DISSEMINATION SERVICES</u></p> <p>Position Changes.....</p> <p>Financial Changes</p> <p>Personal Services.....</p> <p>Increase in Xerox rental.....</p> <p>Misc. changes, other objects.....</p> <p>Total Dissemination Changes.....</p> <p><u>INTELLIGENCE INFORMATION RETRIEVAL</u></p> <p>Position Changes.....</p> <p>Financial Changes</p> <p>Personal Services:</p> <p>CODIB Support Staff transferred to DDI's Office (4 positions).....</p> <p>Liaison Staff transferred to the Collection Guidance Staff (13 positions).....</p> <p>Additional positions transferred to [REDACTED] (4 positions).....</p> <p>Reduction of 20 positions.....</p> <p>Foreign travel.....</p> <p>Computer rental (360/30 &amp; 360/20).....</p> <p>EAM rental.....</p> <p>External training in preparation for new organization structure.....</p> <p>Grey phones for all-source center.....</p> <p>Decrease in ongoing contract with Programming Services, Inc. ....</p> <p>Ongoing IBM contract for Project CHIVE (may be transferred to OCS).....</p>	<p>25X1A</p> <p>[REDACTED]</p> <p>FOIAb3b1</p>	<p>25X1A1a</p> <p>[REDACTED]</p>

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**EXPLANATION OF CHANGES**  
(in thousands of dollars)

OFFICE

## CENTRAL REFERENCE

DESCRIPTION

POSITIONS

AMOUNT

INTELLIGENCE INFORMATION RETRIEVAL (contd.)

25X1A1a

Remote display stations.....  
 Provision for additional hardware rental and software development needed  
 to implement all-source document and information retrieval system.....  
 Contract programming (Programmatic, Inc.).....  
 Discontinuance of Library of Congress Project IODP/World List.....  
 Soviet bibliographic reproductions from Project White Stork (FTD).....  
 Additional supplies to support computers and related equipment.....  
 Reduction in equipment procurement.....  
 Misc. changes, other objects.....

25X1A

Total Intel Info Retrieval Changes.....


Total Information Processing and Exploitation.....

TOTAL CHANGES IN OCR PROGRAMS.....

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EXPLANATION OF CHANGES <i>(in thousands of dollars)</i>	OFFICE  CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>Changes Operating Budget/Congressional Budget [Columns (5) &amp; (7) Form 2237]</u>		
1. <u>COLLECTION OF INTELLIGENCE</u>		
<u>OVERT</u>		
<u>MONITORING</u>		
Entire program transferred to FBIS.....	25X1A	25X1A
<u>DOCUMENTARY</u>		
Position Changes.....		
Financial Changes:-		25X1A1a
Personal Services.....		
Covert film procurement.....		
Naval Photographic Center.....		
Army Pictorial Center.....		
Project [REDACTED].....		
Agency Publications Procurement.....		
*Printing.....		+
*Xerox rental.....		+
*Supplies.....		+
*Misc. changes, other objects.....		+
*(Previously charged to Monitoring before transfer to [REDACTED] FOIAb3b1		
Total Documentary.....		
Total Collection, Overt Changes.....		

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE  CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>2. INFORMATION PROCESSING AND EXPLOITATION</u>		
<u>DISSEMINATION SERVICES</u>	25X1A	
Position Changes.....		
Financial Changes		25X1A1a
Personal Services.....		-
Xerox rental.....		+
Supplies.....		-
Equipment.....		-
Miscellaneous contractual.....		+
Total Dissemination Services.....		-
<u>INTELLIGENCE INFORMATION RETRIEVAL</u>		
Position Changes.....		
Financial Changes		25X1A1a
Personal Services.....		-
Foreign travel.....		-
Domestic travel.....		-
Printing.....		-
EAM equipment rental.....		-
Computer rental (360/30 & 360/20).....		+
External training.....		-
IBM contract for Project CHIVE.....		-
Provision for hardware rental and software development.....		+
Grey phones for all-source center.....		+
Ongoing contract with Program Services, Inc. ....		-

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EXPLANATION OF CHANGES  
(in thousands of dollars)

OFFICE

CENTRAL REFERENCE

DESCRIPTION

POSITIONS

AMOUNT

INTELLIGENCE INFORMATION RETRIEVAL (contd)

Remote display stations.....  
Equipment maintenance.....  
Theater modifications.....  
Project White Stork (FTD) bibliographic cards.....  
Miscellaneous contractual services.....  
Supplies.....  
Equipment.....

Total Intel Info Retrieval.....

Total Information Processing and Exploitation.....

TOTAL CHANGES IN OCR PROGRAMS.....

25X1A1a

25X1A

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EXPLANATION OF CHANGES  
(in thousands of dollars)

OFFICE

CENTRAL REFERENCE

DESCRIPTION

POSITIONS

AMOUNT

Changes FY 1969/1968 [Columns (8) & (9) Form 2237]

1. COLLECTION OF INTELLIGENCE

OVERT

DOCUMENTARY

Position Changes.....

Financial Changes

Personal Services..... 25X1A2g

Discontinuance of Project [REDACTED].....

Increase in volume and cost of Agency publications procurement.....

Misc. changes, other objects.....

Total Collection, Overt Changes.....

2. INFORMATION PROCESSING AND EXPLOITATION

DISSEMINATION SERVICES

Position Changes.....

Financial Changes

Personal Services.....

Provision for additional hardware rental and development of software for  
automatic dissemination of documents to users.....

Supplies for reproduction equipment.....

Misc. changes, other objects.....

Total Dissemination Services Changes.....

25X1A

25X1A1a

+

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+

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EXPLANATION OF CHANGES (in thousands of dollars)	OFFICE  CENTRAL REFERENCE	
DESCRIPTION	POSITIONS	AMOUNT
<u>INTELLIGENCE INFORMATION RETRIEVAL</u>	25X1A	
Position Changes.....		
Financial Changes		25X1A1a
Personal Services.....		-
Foreign travel.....		+
Computer rental.....		+
Microfilm equipment rental.....		+
Additional Xerox rental to support geographic area configuration.....		+
Grey phones.....		-
IBM contract for Project CHIVE.....		-
Remote display stations.....		+
Hardware rental and software development for all-source document and information retrieval system.....		-
Supplies to support increased microfilm program.....		+
Equipment procurement.....		+
Total Information Retrieval.....		=
Total Information Processing and Exploitation.....		=
TOTAL CHANGES IN OCR PROGRAMS.....	-	

# FISCAL YEAR PROPERTY REQUIREMENTS

(in thousands of dollars)

(see instructions on reverse)

OFFICE

CENTRAL REFERENCE

OBJECT CLASS/MATERIEL CATEGORIES <i>*Federal Supply Catalog classification</i>	TOTAL PRA	METHOD OF PROCUREMENT			
		LOGISTICS	LOCAL		
			OFFICE CONTROLLED	OTHER	IDENTIFICATION
OBJECT CLASS: 26 SUPPLIES AND MATERIEL: (class. group)					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)	25X1A1a		25X1A1a		
VII General (66-99, LESS 67)					
VIII Photographic (67 ONLY)					
*Books & Pubs					
TOTAL - SUPPLIES & MATERIEL					
OBJECT CLASS: 31 EQUIPMENT					
I Ordnance (10-14)					
II Transportation and Airborne (15-29)					
III Industrial and Engineering (30-56)					
IV Communications (58-59)					
V Electric Equipment (61-63)					
VI Medical (65 ONLY)					
VII General (66-99, LESS 67)					
VIII Photographic (67 ONLY)					
TOTAL - EQUIPMENT			25X1A1a		
TOTAL - ALL PROPERTY					

\*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

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INSTRUCTIONS FOR THE PREPARATION OF PROPERTY REQUIREMENTS  
FISCAL YEAR - OPERATING BUDGET - FORM 2670 (revised)

- Column 1 - Represents the total dollar (\$) property requirements for the office. This is the amount which will be included in your middle column of the Office Estimates. (Column 1 must agree with the totals shown under columns 2, 3 and 4.)
- Column 2 - Represents that portion of your total dollar property requirements (Column 1) which you estimate will be procured by the Office of Logistics/Headquarters.
- Column 3 - Represents that portion of your total dollar property requirements which you estimate will be procured through your stations or bases and the amounts so authorized will be controlled, sub-allotted and accounted for by your component. This estimate will represent the amount you will request for Local Procurement Funds in your Request for Allotment.
- Column 4 - Represents that portion of the Agency's local procurement authorization that will be (a) accomplished by another component on your behalf, (b) reflected on the financial records of a station controlled by that office; but, (c) the materiel so procured will be issued and costed (PRA) to your component. (Note: All local procurement accomplished by another component on your behalf but costed (PRA) to your property authorization is included in this column and excluded from Column 3.
- This amount will be reduced from the central procurement allotment and included in the allotment for local procurement of the component effecting the procurement locally on your behalf.) 25X1A1a
- Column 5 - Identify the component and Station (i.e., [REDACTED]) that will procure materiel (Column 4) locally on your behalf and for your consumption.

<u>ITEM</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>METHOD OF PROCUREMENT</u>
Reader Printer	1	2,200	Hdqs. Logistics
Diazo Film Duplicator	1	4,000	" "

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OFFICE ESTIMATES SCHEDULE OF EXTERNAL RESEARCH PROJECTS		FISCAL YEAR	
OFFICE		1968	
CENTRAL REFERENCE			
BUDGET PROJECT NUMBER AND TITLE	AMOUNT		
	ACTUAL FY 67	ESTIMATED FY 68	ESTIMATED FY 69
NONE	---	---	---

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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE CENTRAL REFERENCE

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL <u>1/</u>	FY 19 (A)	FY 19 (B)	FY 19 (C)	NET CHANGE <u>2/</u> (C/B)
EP	25X1A1a			
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12	1			
GS - 11	1			
GS - 10				
GS - 9	1			
GS - 8				
GS - 7				
GS - 6	1			
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)				
TOTALS	8			
AVERAGE GS GRADE	8			

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

25X1A

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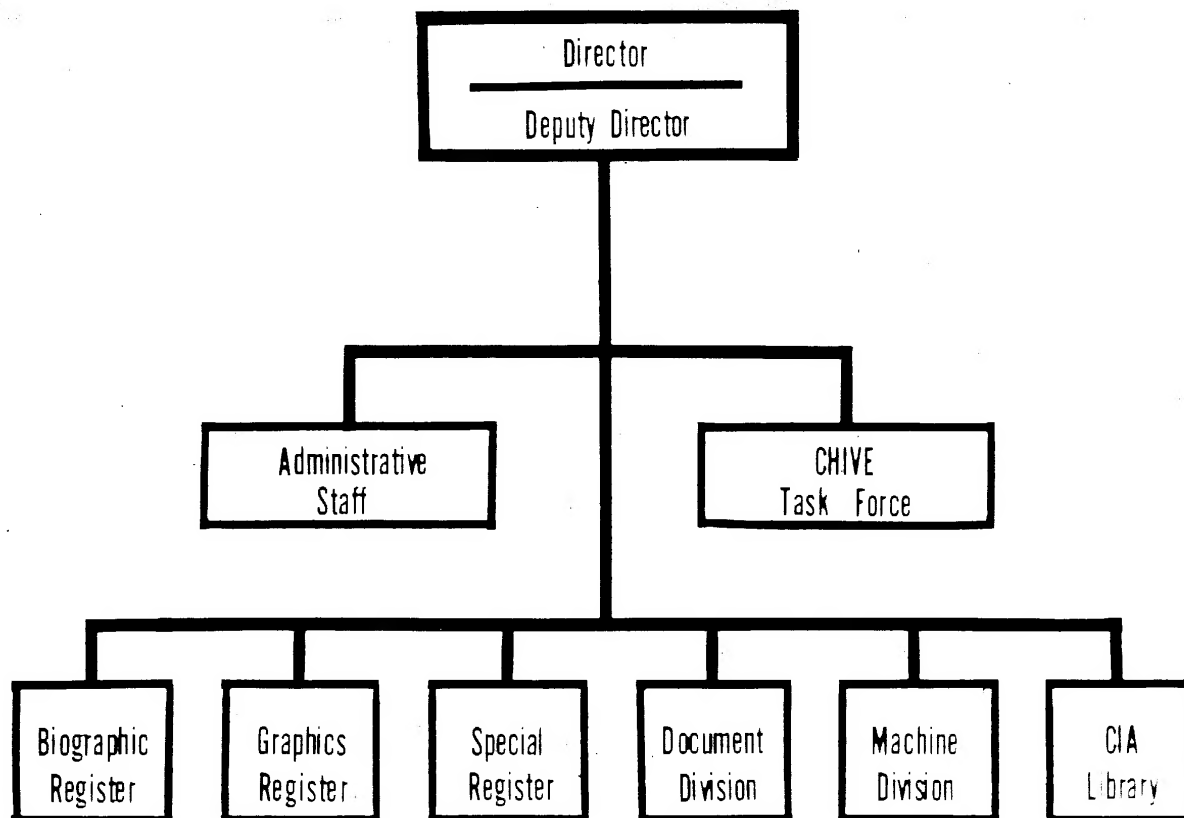
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## *office of central reference*

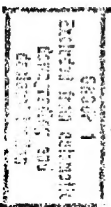


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